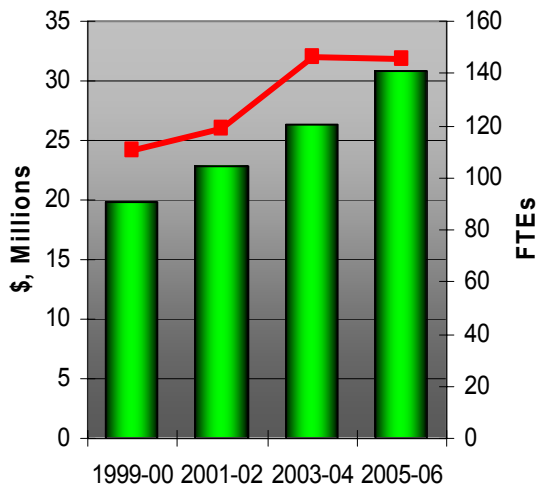

Community Development

Community Development

	Budget	FTEs
Animal Control	2,074,613	10.5
Building	6,434,756	35.0
CD Director's Office	3,762,390	8.0
Code Enforcement	1,616,537	9.5
Customer Service	3,380,642	19.0
Development Services	8,403,272	43
Fire Marshal	2,041,583	9.0
Long Range Planning	3,170,559	12.0
Total	30,884,352	145.5

8% of county positions reside in the Community Development function. The \$30.8 million budget represents 4% of the total County budget for 2005-2006.

Staffing and Spending



Summary

Community Development performs the County's planning function and regulates development and land use through the enforcement of building, plumbing, and fire codes and the enforcement of a number of land use ordinances. The department also manages the County's Animal Control and Fire Marshal programs.

Current Issues

Long standing funding concerns of the Department of Community Development and results of a performance audit were the focus during 2003-2004 biennium.

E-Permitting

Additional expenditure of \$209,390 was authorized in 2005-06 Biennium to support the implementation and maintenance of e-permitting system. Two-thirds of the costs associated with the implementation of the new system will be funded by the Development Fees and one-third of the costs will be funded by Building Fees.

Long Range Planning received a grant of \$217,600 on behalf of C-Tran for the program "Commute Trip Reduction".

Community Development Customer Services was increased by an additional position of a Planner. The new full-time employee will be taking care of customer requests in the area of Planning.

Department Detail:

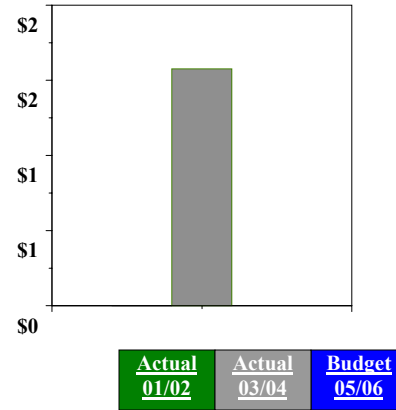
Northwest Energy Code

\$0

This budget reflected program of developer incentives intended to encourage the construction of energy efficient housing. The program was initiated and funded by the Bonneville Power Administration (BPA). The program provided incentive payments to developers if their projects met the specifications of the Northwest Energy Code. County staff performed inspections to verify compliance, and BPA funds paid for the inspections.

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Transfers	\$0	\$1,575	\$0
<u>Dept Total:</u>	<u>\$0</u>	<u>\$1,575</u>	<u>\$0</u>
<u>%Change from previous</u>		<u>0.00%</u>	<u>-100.00%</u>
<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Northwest Energy Code	\$0	\$1,575	\$0
<u>Dept Total:</u>	<u>\$0</u>	<u>\$1,575</u>	<u>\$0</u>
<u>%Change from previous period:</u>		<u>0.00%</u>	<u>-100.00%</u>

Department Detail:

CD Director's Office

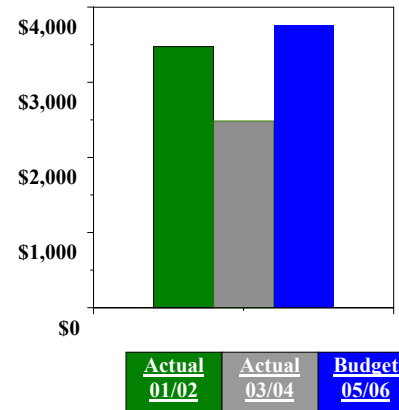
\$3,762,390

The Director's Office is responsible for providing support, coordination, and advice to all the other divisions within Community Development. We provide financial and budgetary direction and advice, deal with personnel and staffing issues, coordinate department-wide training efforts, coordinate with other support departments on technological concerns, provide graphic design, administrate broad customer service and external communication efforts, and develop and maintain the department's records systems which include our land use database and case files.

Department Goals

- The program goal is to provide support to Community Development's six divisions in the most effective and cost efficient way.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$1,165,331	\$1,030,634	\$1,582,980
Benefits	\$242,846	\$207,514	\$666,452
Allowances	-\$1,327	\$0	\$0
Overtime/Comp Time	\$2,475	\$2,363	\$2,000
Supplies	\$103,607	\$176,744	\$143,102
Temporary Services	\$2,740	\$13,123	\$16,800
Professional Services	\$389,767	\$438,052	\$556,630
Travel and Training	\$30,752	\$21,241	\$38,416
Other Services	\$322,118	\$271,059	\$337,608
Internal Charges	\$590,425	\$316,042	\$418,402
Transfers	\$567,431	\$0	\$0
Debt Service and Interest	\$57,629	\$8,909	\$0

Dept Total: **\$3,473,793** **\$2,485,681** **\$3,762,390**

%Change from previous **-28.44%** **51.36%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	9.00	8.00	8.00

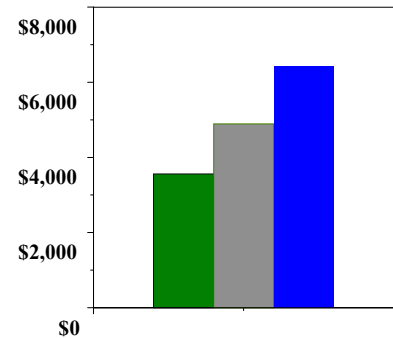
<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
DCD Administration	\$3,473,793	\$2,485,681	\$3,762,390
<u>Dept Total:</u>	<u>\$3,473,793</u>	<u>\$2,485,681</u>	<u>\$3,762,390</u>
<u>%Change from previous period:</u>		<u>-28.44%</u>	<u>51.36%</u>

Department Detail:**Building****\$6,434,756**

This division is responsible for the enforcement of the Building Codes in Clark County. The codes consist of the International Residential Code, International Building Code, Uniform Plumbing Code and International Mechanical Codes, Energy and Mobile Home Codes. The division reviews Building, Plumbing and Mechanical plans for compliance with all applicable state and county codes. The division also performs on site inspections at each stage of the construction process to verify compliance with applicable code provisions.

Department Goals

- To provide the public with compliance of the building, mechanical and plumbing codes to ensure a safe and adequate health standard of life throughout the county.
- Meet minimum code compliance to ensure an acceptable standard for life safety.
- Assist the public in order to ensure the installation of adequate sanitary and mechanical facilities throughout the county.
- Maintain current level of service with a 5 percent increase in permit activity.

Expenditure History (\$ in thousands)

Actual 01/02	Actual 03/04	Budget 05/06
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<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$1,914,256	\$2,911,472	\$3,637,352
Benefits	\$429,186	\$709,505	\$1,232,936
Allowances	\$181	\$87	\$0
Overtime/Comp Time	\$15,454	\$24,724	\$104,448
Supplies	\$36,756	\$166,291	\$89,004
Temporary Services	\$66,031	\$15,911	\$62,114
Professional Services	\$134,057	\$88,879	\$78,002
Travel and Training	\$3,196	\$9,087	\$24,506
Other Services	\$288,947	\$547,170	\$822,846
Internal Charges	\$522,124	\$328,438	\$383,548
Transfers	\$147,963	\$92,602	\$0
<u>Dept Total:</u>	<u>\$3,558,151</u>	<u>\$4,894,166</u>	<u>\$6,434,756</u>
<u>%Change from previous</u>		<u>37.55%</u>	<u>31.48%</u>

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Building	\$3,547,521	\$4,772,539	\$6,370,192
Administration			
Commercial	\$4,388	\$121,627	\$64,564
Plumbing	\$1,359	\$0	\$0
Residential	\$4,883	\$0	\$0
<u>Dept Total:</u>	<u>\$3,558,151</u>	<u>\$4,894,166</u>	<u>\$6,434,756</u>
<u>%Change from previous period:</u>		<u>37.55%</u>	<u>31.48%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	16.00	35.00	35.00

Department Detail:

Code Enforcement

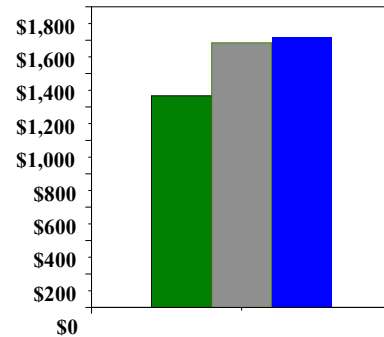
\$1,616,537

The Code Enforcement Division is responsible for responding to citizens concerns regarding the implementation of State and County regulations to ensure compliance with the Uniform Building Code, Clark County Zoning Ordinances, Nuisance Ordinance, as well as the environmental ordinances. Code Enforcement is a reactive program which addresses violations such as businesses in residential zones, buildings without permits, occupancy of travel trailers, abandoned vehicles, and debris accumulation. A proactive approach will be placed on environmental issues such as soil disturbing activities in a sensitive area, in order to comply with endangered species act. Enforcing these regulations helps maintain the quality of life important to the citizens of Clark County and the environment.

Department Goals

- To provide education and information to the citizens when violations occur so the same violations are not repeated.
- Investigate all building complaints and inquiries and follow that complaint until satisfactorily resolved.
- To provide the financial means to clean up neighborhoods.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$844,480	\$1,004,182	\$902,125
Benefits	\$191,106	\$236,350	\$326,814
Allowances	\$446	\$0	\$0
Overtime/Comp Time	\$7,936	\$7,842	\$2,000
Supplies	\$20,700	\$37,945	\$43,772
Temporary Services	\$12,449	\$0	\$0
Professional Services	\$18,389	\$9,095	\$23,590
Travel and Training	\$8,496	\$5,195	\$11,980
Other Services	\$116,453	\$177,863	\$197,332
Internal Charges	\$68,152	\$106,383	\$108,924
Transfers	-\$21,620	\$0	\$0
Dept Total:	<u>\$1,266,987</u>	<u>\$1,584,853</u>	<u>\$1,616,537</u>
%Change from previous		<u>25.09%</u>	<u>2.00%</u>

<u>Actual 01/02</u>	<u>Actual 03/04</u>	<u>Budget 05/06</u>
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<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Abatement Program	\$6,276	\$13,153	\$17,800
Building Concerns	\$208,617	\$248,034	\$168,540
Code Enforcement Administration	\$370,581	\$537,018	\$331,549
General Concerns	\$237,090	\$236,508	\$275,536
NPDES	\$0	\$215,441	\$353,471
Planning Concerns	\$444,422	\$334,699	\$469,641
Dept Total:	<u>\$1,266,987</u>	<u>\$1,584,853</u>	<u>\$1,616,537</u>
%Change from previous period:		<u>25.09%</u>	<u>2.00%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	9.50	9.50	9.50

Program Detail:

DCD Administration

\$3,762,390

The Administration Division of the Department of Community Development provides a matrix management oversight for the operational divisions including human resource, strategic planning, ombudsman, and financial management. In addition, this program provides clerical, graphic design, web support, and record storage that support the department's operational divisions.

Program Detail:

Building Administration

\$6,370,192

Administration oversees and coordinates the activities of the division through weekly internal meetings and periodic meetings with the building community. This program is responsible for overseeing implementation of regulations pertaining to building standards and compliance with the County adopted Codes. In addition to policy formation and enforcement, activities include budget and records maintenance, training and education, staffing and personnel issues. Ensure staffing is sufficient to maintain quality of inspections at a level of approximately 15 inspections and 6 stops a day per inspector.

- Objectives:** Maintain safe and code consistent building inspection, projecting a 5 percent increase in permit activity.
- Ensure that the installation of plumbing and mechanical systems is accomplished in a safe manner consistent with all applicable plumbing and mechanical codes.

Program Detail:

Commercial **\$64,564**

This program processes applications for new commercial building permits to ensure the uniform application of and compliance to the International Building Code. This includes reviewing blueprints and structural plans for proposed buildings, reviewing proposed plat plans for code compliance and conducting periodic and, as required, inspections during construction.

- Objectives:** To maintain the current level of service and inspections with a 5 percent increase of activity.

Program Detail:

Code Enforcement Administration **\$331,549**

This program provides for supervision and clerical support of the Code Enforcement Office. This program is responsible for overseeing implementation for enforcement of ordinance regulations. This program provides for the development of policies and procedures followed in the investigation of complaints and the necessary follow-up to achieve compliance. The Administration program includes providing financial control of the division budget.

- Objectives:** Ensure the citizens of Clark County that the public hearing process is enforced and the life/safety of the community is preserved.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Number of staff in division	8	10	10	0
<u>Workload Measures</u>				
Total # of complaints processed in all program	3,500	4,000	5,500	5,500

Program Detail:

Planning Concerns **\$469,641**

This program funds Code Enforcement investigations and support in response to citizens zoning issues. Approximately one-third of all the complaints received are regarding planning issues such as home occupations, requirements outlined in public land use hearings, setback violations and occupancy of travel trailers. Successful resolution ensures that property values and environment are protected.

- Objectives:** Provide a service to the citizens of Clark County to ensure that their property values and environment are protected.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Based on the number of complaints registered in the zoning category.	1,260	1,330	1,500	1,560
<u>Workload Measures</u>				
Planning concerns resolved	1,500	1,350	1,500	1,560

Program Detail:

Abatement Program **\$17,800**

The abatement program was established to clean up nuisance violations or abate a dangerous structure using funds which have been collected from fines and penalties. The funds will be used to pay contractors to cleanup these properties and the costs will placed as a lien on the property where the violation has been abated.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Nuisance violation clean-up projects	2	5	10	12
<u>Workload Measures</u>				

Program Detail:**Building Concerns****\$168,540**

This program funds the investigation of all building concerns after the issuance of a final occupancy permit, monitoring of erosion control in subdivisions after development, dangerous structures, and regulations of grading permits. Successful resolution of building violations protects the safety of the public as well as the aesthetic values of the community.

Objectives: Ensure the safety of the citizens in Clark County by investigating their concerns and requiring all building code requirements to be in compliance.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Number of complaints regarding building concerns	1,320	1,480	1,650	1,700
<u>Workload Measures</u>				
Building complaints resolved	1,500	1,600	1,650	1,700

Program Detail:**General Concerns****\$275,536**

This program captures costs for the investigation of nuisance violations, public abandoned vehicles, tall grass, inquiries and concerns regarding public safety. Successful resolution protects the aesthetic values of the community and maintains the property values.

Objectives: Ensure the citizens of Clark County that the codes are enforced and ensure a healthful economic environment.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Number of cases involving general concerns	1,460	1,333	1,500	1,550
<u>Workload Measures</u>				
General complaints resolved	1,400	1,450	1,500	1,550

Program Detail:**NPDES****\$353,471**

The NPDES team's function is to respond to all water quality violations within the unincorporated area to ensure the activity is not impacting the quality of water or an environmentally sensitive area.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Developments with erosion control requirements	2,197	5,506	7,000	7,200
<u>Workload Measures</u>				
Number of erosion control or water quality cases	0	6,500	7,000	7,200

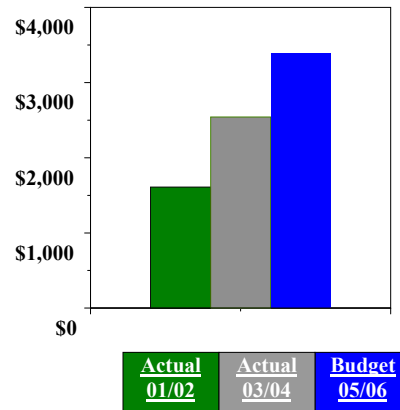
Department Detail:

Customer Service Department

\$3,380,642

Customer Service is the permit center for the Community Development Department. Operations staff takes in applications, process, and issue all land use and building permits; and answer general questions from the public and specific questions from applicants. The administrative function creates and maintains active building files; receives payments and submit billings for permitting; handles the main switchboard for the department; and provides permit information and verification for individuals, businesses and other government agencies.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$1,094,157	\$1,541,646	\$1,869,829
Benefits	\$295,873	\$404,166	\$707,469
Overtime/Comp Time	\$35,743	\$36,462	\$29,314
Supplies	\$41,424	\$51,016	\$57,816
Temporary Services	\$32,100	\$61,840	\$48,440
Professional Services	\$5,419	\$18,163	\$20,840
Travel and Training	\$4,290	\$5,869	\$11,520
Other Services	\$101,760	\$213,005	\$397,738
Internal Charges	\$0	\$211,315	\$237,676
Transfers	\$0	\$0	\$0

Dept Total: **\$1,610,766** **\$2,543,483** **\$3,380,642**

%Change from previous **57.91%** **32.91%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	13.00	18.00	19.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Customer Service	\$1,610,766	\$2,543,618	\$3,380,642
Operations			
<u>Dept Total:</u>	<u>\$1,610,766</u>	<u>\$2,543,618</u>	<u>\$3,380,642</u>
<u>%Change from previous period:</u>		<u>57.91%</u>	<u>32.91%</u>

Department Detail:

Animal Control

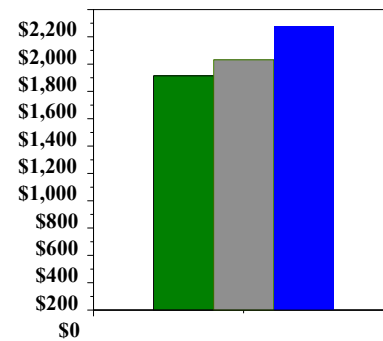
\$2,074,613

Animal Protection & Control acts as a coordinating and facilitating agency for the resolution of animal related problems and community issues. The division is responsible for the enforcement of ordinances and state laws pertaining to animals, primarily domestic. These include licensing and vaccination requirements as well as stray animal, vicious, cruelty, livestock and nuisance provisions. The services of the Enforcement Program are provided seven days per week. Animal shelter services are provided through a contract with the SW Washington Humane Society. Animal Control provides administrative oversight of this agreement for the cities it provides animal control services. The City of Vancouver, city of Battle Ground and Town of Yacolt have inter-local agreements with the County for animal control services. The City of Vancouver inter-local agreement consolidates all animal control programs within the agreement. An Animal Protection & Control Advisory Board provides for communication, coordination and public input into policy development. Through the advisory board process community projects have developed in cooperation with private organizations to address continuing community concerns. Some of these projects promote animal placement, responsible pet ownership, humane care of pets and livestock, dealing with aggressive animals. Special community event projects have developed to ensure the public awareness, and to provide incentives, to spay and neuter pets.

Department Goals

- To provide for the community health safety and welfare through cost effective programs which provide education, and public assistance, while establishing and maintaining the regulatory guidelines for animal care and control within the community.
- To manage the licensing system in order to provide for community health, safety and welfare while reducing negative environmental impacts created by excess pet populations.
- To provide for the community health, safety and welfare through the enforcement of ordinances regulating animal care and control.
- To provide an appeals forum for resolution of community disputes arising from animal related issues and enforcement action by Animal Control.

Expenditure History (\$ in thousands)



<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>01/02</u>	<u>03/04</u>	<u>05/06</u>

<u>Department</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>Expenditures</u>	<u>2001/2002</u>	<u>2003/2004</u>	<u>2005/2006</u>
Salaries, Regular	\$810,099	\$794,234	\$920,449
Benefits	\$186,984	\$195,571	\$335,457
Allowances	\$0	\$0	\$0
Overtime/Comp Time	\$10,304	\$16,663	\$10,356
Supplies	\$23,174	\$29,528	\$25,200
Temporary Services	\$0	\$14,882	\$0
Professional Services	\$334,064	\$379,956	\$358,276
Travel and Training	\$6,703	\$6,591	\$10,932
Other Services	\$264,076	\$260,137	\$267,111
Internal Charges	\$112,432	\$134,098	\$146,832
Transfers	-\$33,438	\$0	\$0
Dept Total:	<u>\$1,714,398</u>	<u>\$1,831,659</u>	<u>\$2,074,613</u>
%Change from previous		<u>6.84%</u>	<u>13.26%</u>

<u>Program</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>Expenditures</u>	<u>2001/2002</u>	<u>2003/2004</u>	<u>2005/2006</u>
Animal Control	\$371,336	\$422,659	\$715,621
Administration	\$1,019,366	\$1,123,846	\$850,428
Animal Control	\$1,019,366	\$1,123,846	\$850,428
Enforcement	\$60,711	\$52,693	\$145,312
Hearings	\$262,985	\$232,461	\$363,252
Licensing			
Dept Total:	<u>\$1,714,398</u>	<u>\$1,831,659</u>	<u>\$2,074,613</u>
%Change from previous period:		<u>6.84%</u>	<u>13.26%</u>

<u>Staffing</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>(FTE's)</u>	<u>2001/2002</u>	<u>2003/2004</u>	<u>2005/2006</u>
Full Time Equivalents	11.00	11.00	10.50

Program Detail:

Customer Service Operations

\$3,380,642

The operations program staff review all applications for compliance with building and land use regulations prior to the issuance of permits.

Program Detail:

Animal Control Enforcement

\$850,428

This program enforces local and state regulations establishing care and control requirements of animal ownership in Clark County. Officers of this program also address rabies control and provide emergency response to animal concerns primarily involving domestic pets, livestock and wildlife within urban service districts. Five Animal Control Officers provide urban and rural services seven days per week through a priority system identifying public safety/emergency, daily and follow up categories of service requests. Approximately 11,500 service requests are responded to annually. An individual service request may require multiple responses before closure. Night and holiday response to animal emergencies is provided through a service contract with a private vendor. Officers also provide education in

the local schools and summer camps with our bite prevention program.

Service programs that implement the Enforcement program goals include:

Animal Sheltering, Enhanced Patrol, After-Hours Emergency Response, Disaster Planning and Dog Bite Prevention.

Objectives: To reduce the number of service requests/complaints per capita through community education and emphasis on animal violations which threaten the welfare of people, animals and property.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Complaints/Service Requests	20,111	0	22,961	24,534
<u>Workload Measures</u>				
Enforcement actions	8,400	13,855	14,409	14,986

Program Detail:

Licensing

\$363,252

The Licensing program addresses the County Code mandate calling for dog and cat licensing by transacting more than 25,000 pet licenses annually and documenting the currency of their immunizations. It also maintains humane standards for animal care through inspecting and licensing animal businesses and private domestic animal facilities. Through fee categories incentives exist to encourage spaying and neutering of pets with the intent of reducing the number of unwanted animals and its associated animal neglect. Pet Licensing Officers provide for enforcement and education of licensing issues and standards. Facility inspections, neighborhood canvassing, delinquent licensing follow up, wild/exotic animals and dangerous dog licensing are services provided through this program. Services programs that implement licensing program goals include:

Low Income Assistance, Licensing Agents, Neighborhood Canvassing and Complex Nuisance Control.

Objectives: To promote responsible pet ownership while decreasing the communities disposable pet population, as reflected by the number of animals requiring shelter at the Vancouver Humane Society.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
License transactions	46,240	0	55,849	61,155
<u>Workload Measures</u>				
Pet license transactions	50,234	51,004	55,849	61,155

Program Detail:

Hearings

\$145,312

This program provides for an administrative hearing process to resolve appeals of enforcement actions taken by the division. It tracks all of the division's citation and impoundment activity and is responsible for the scheduling, organization and determinations of all appeal hearings as well as compliance with penalties and orders of corrective action resulting from Hearing Officer decisions. Through this program the majority of animal-related violations of local ordinances are resolved without impacting the criminal justice system.

Objectives: To increase the efficiency of collection of fees and penalties incurred through code violations.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Appeal Hearings	463	0	397	413
<u>Workload Measures</u>				
Appeal hearings	635	382	397	413

Program Detail:

Animal Control Administration

\$715,621

Administration is responsible for developing policies and procedures, providing budget and financial control and providing oversight for the overall operations of the division. Services are provided to the cities of Vancouver, Battle Ground and Yacolt through inter-local agreements. Many of the services delivered are privatized. Animal Sheltering, Licensing Agents, After-hours Emergency Response and Community Spay/Neuter Assistance are all service programs utilizing vendor, or partnership, agreements.

In conjunction with the Animal Protection & Control Advisory Board, this program facilitates communication, and coordination of animal interest organizations, to provide public/private partnership programs which benefit the people, and animals, of the community. Service programs that implement the Administration program goals include:

Community Spay/Neuter Assistance, Outreach, Violence Indicators Prevention (VIP) and Safety/Training

Objectives: To provide effective, cost efficient, programs to annually reduce the per capita cost of services.

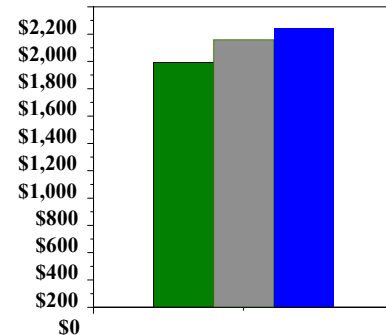
<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Workload Measures</u>				
Population per Animal Control Officer	64,957	72,152	75,038	78,040

Department Detail:**Fire Marshal****\$2,041,583**

The Fire Marshal's Office enforces the fire code and fireworks regulations and investigates arson and other fires that occur within the unincorporated areas of the County and several of the county's cities. It is the mission of this division to reduce the risk of fire, explosion, hazardous material release, natural disaster and similar incidents to the lives and property of the citizens of Clark County.

Department Goals

- To meet the needs of those who require or desire our services in a timely, competent, efficient and cost effective manner.
- To assure and maintain a basic level of fire safety in the county's existing commercial business infrastructure.
- To assure for the provision of a basic level of fire protection in all new building construction and land development.
- To vigorously pursue the investigation and prosecution of those responsible for lighting fires in our community.

Expenditure History (\$ in thousands)

Actual	Actual	Budget
01/02	03/04	05/06

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$1,032,614	\$1,140,591	\$1,165,230
Benefits	\$235,013	\$269,177	\$350,736
Allowances	\$2,207	\$206	\$2,400
Overtime/Comp Time	\$76,243	\$82,511	\$74,548
Supplies	\$73,167	\$55,730	\$59,099
Temporary Services	\$13,758	\$31,385	\$0
Professional Services	\$82,401	\$55,829	\$72,220
Travel and Training	\$17,070	\$14,612	\$17,476
Other Services	\$142,644	\$145,014	\$132,610
Internal Charges	\$117,004	\$163,756	\$167,264
Transfers	\$0	\$0	\$0
<u>Dept Total:</u>	<u>\$1,792,120</u>	<u>\$1,958,811</u>	<u>\$2,041,583</u>
<u>%Change from previous</u>		<u>9.30%</u>	<u>4.23%</u>

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Existing Occupancy	\$496,382	\$668,757	\$646,536
Fire Investigation	\$468,925	\$528,483	\$465,370
Fire Marshal Administration	\$427,120	\$295,992	\$511,701
New Construction	\$399,693	\$465,579	\$417,976
<u>Dept Total:</u>	<u>\$1,792,120</u>	<u>\$1,958,811</u>	<u>\$2,041,583</u>
<u>%Change from previous period:</u>		<u>9.30%</u>	<u>4.23%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	9.00	9.00	9.00

Program Detail:**Fire Investigation****\$465,370**

This program investigates the origin, cause and circumstances of fires occurring within the jurisdiction and brings those responsible for lighting fires to prosecution. Through this program county- wide fire loss statistics are compiled and analyzed.

Objectives: To investigate arson, suspicious or otherwise incendiary fires, fires involving loss of life or serious injury or other large loss fires that occur throughout the county.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Population living in unincorporated county.	0	0	520	525
<u>Workload Measures</u>				
Number of investigations initiated.	514	525	525	525

Program Detail:**Existing Occupancy****\$646,536**

This program provides for regular, periodic fire inspections of many of the county's high life or fire loss potential occupancies. It also provides for the investigation of fire hazards reported to the division from citizens or other governmental sources.

Objectives: Inspect high life and property loss hazard occupancies and multiple occupant buildings with more than two separate occupants.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
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<u>Demand Indicators</u>				
Number of Existing Occupancies	0	0	2,600	2,600
<u>Workload Measures</u>				
Number of inspections performed.	2,600	2,600	2,788	2800

Program Detail:

Fire Marshal Administration

\$511,701

The administration program provides oversight, long-range planning and budgetary management for the division's programs and coordinates activities with other county divisions and departments, local fire districts, and other governmental agencies.

Objectives: An objective of this program is to re-define our service delivery programs consistent with the recommendations of a study performed in conjunction with the DCD Performance Audit and Strategic Plan.

	<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>					
Number of Fire Marshal Staff		9	0	9	9

Program Detail:

New Construction

\$417,976

This program is comprised of two (2) sections: new construction plan review and new construction inspection. New construction plan review ensures that new land development and commercial building construction complies with the appropriate county fire codes and ordinances. On-site construction inspection and fire-system testing assures that a basic level of fire protection is provided at the time of construction.

Objectives: Review plans submitted for new commercial building construction and land development to assure compliance with the various fire codes.

	<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>					
Number of applications submitted.		0	0	2,221	2,194
<u>Workload Measures</u>					
Number of inspections performed.		2,250	2,348	2,400	2,400

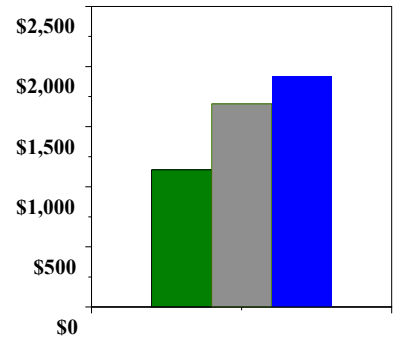
Department Detail:

Development Engineering

\$1,913,819

The Development Engineering Team provides transportation, storm water, erosion control, critical aquifer recharge, geo hazard and floodplain review for both the preliminary plan review and final engineering and construction plan stages of development.

Expenditure History (\$ in thousands)



Actual	Actual	Budget
01/02	03/04	05/06

Department Expenditures	Actual 2001/2002	Actual 2003/2004	Budget 2005/2006
Salaries, Regular	\$889,535	\$1,072,733	\$1,099,230
Benefits	\$188,788	\$253,806	\$351,727
Allowances	\$21	\$42	\$0
Overtime/Comp Time	\$35,714	\$59,428	\$35,490
Supplies	\$2,179	\$29,447	\$41,300
Temporary Services	\$13,855	\$49,298	\$38,584
Professional Services	\$3,913	\$46,529	\$81,900
Travel and Training	\$2,854	\$7,914	\$38,590
Other Services	\$4,477	\$84,265	\$126,940
Internal Charges	\$0	\$85,632	\$100,058

Dept Total: \$1,141,337 \$1,689,095 \$1,913,819

%Change from previous 47.99% 13.30%

Staffing (FTE's)	Actual 2001/2002	Actual 2003/2004	Budget 2005/2006
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Full Time Equivalents 0.00 9.00 9.00

Program Expenditures	Actual 2001/2002	Actual 2003/2004	Budget 2005/2006
Dev. Engineering	\$71,719	\$323,436	\$466,374
Administration			
Plan Review	\$1,069,618	\$1,365,659	\$1,447,445
Dept Total:	\$1,141,337	\$1,689,095	\$1,913,819
%Change from previous period:	47.99%	13.30%	

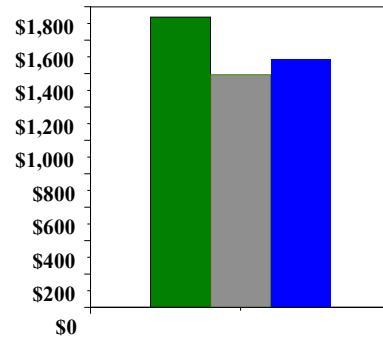
Department Detail:

Development Services Administration

\$1,488,081

Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the Division. Administration also tracks and monitors the tracking systems for fully completes, and Type 1, 2 and 3 permits. The systems are used to compile monthly and quarterly performance reports to compare against performance standards.

Expenditure History (\$ in thousands)



<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>01/02</u>	<u>03/04</u>	<u>05/06</u>

<u>Department</u> <u>Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Salaries, Regular	\$325,520	\$349,569	\$300,881
Benefits	\$63,252	\$70,842	\$91,020
Allowances	\$21	\$44	\$0
Overtime/Comp Time	\$4,594	\$4,401	\$64,000
Supplies	\$60,277	\$68,366	\$79,808
Temporary Services	\$134,288	\$48,957	\$64,548
Professional Services	\$244,801	\$403,869	\$337,646
Travel and Training	\$36,398	\$21,057	\$43,106
Other Services	\$138,373	\$137,374	\$234,762
Internal Charges	\$730,542	\$289,168	\$272,310
Transfers	\$0	\$0	\$0

Dept Total: **\$1,738,065** **\$1,393,648** **\$1,488,081**

%Change from previous **-19.82%** **6.78%**

<u>Program</u> <u>Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Development	\$1,738,065	\$1,393,648	\$1,488,081
Services			
Administration			
<u>Dept Total:</u>	<u>\$1,738,065</u>	<u>\$1,393,648</u>	<u>\$1,488,081</u>
<u>%Change from previous period:</u>	<u>-19.82%</u>	<u>6.78%</u>	

<u>Staffing</u> <u>(FTE's)</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Full Time Equivalents	39.50	2.50	2.50

Department Detail:

Development Review

\$2,788,320

Development Review is responsible for implementing the Clark County Code relative to land use. The division processes about fifty different types of land use reviews to include land divisions, commercial and industrial site plans, conditional uses, zone changes, and administration of the State Environmental Policy Act (SEPA), shoreline management plan and Columbia River Gorge Scenic Area. It also provides research and recommendations regarding code amendments

Development Services is divided into the following teams:

Management Team: The management team is composed of the division director, team leaders and associated support staff. This team is responsible for setting the direction (with extensive staff involvement) through the division vision, mission and values. The team manages through continuous service assessments and improvements. Projects and programs are established to help guide our improvement processes. Our land use reviews are managed through a set of written procedures (created and updated continually by staff). The management team also implements an extensive outreach program composed of our web page, customer interviews, focus groups, bi-annual customer meetings, attending local meetings, and front counter, public hearing, phone and mailed surveys. This team also develops and oversees the division budget.

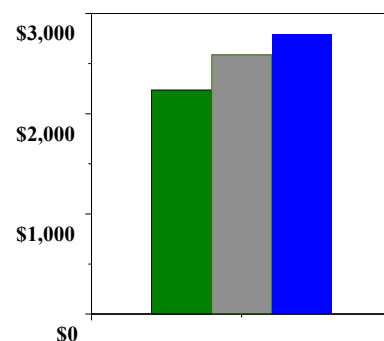
Rural Development Review Team: This team is responsible for the processing and review of land use and environmental applications in the rural zones of Clark County. It processes and reviews Habitat, Wetland, and Forest Practice permits for the other Development Services teams.

Urban Development Review Teams: The East and West Urban Teams are responsible for the processing and review of land use and environmental applications in the urban zones of Clark County.

Long Term Mission: To help manage and guide land development in Clark County by: Serving as advocates for quality development; Providing clear and complete information; Solving problems creatively; Making timely decisions; and Providing extraordinary customer service.

Short Term Mission: Teaming with the community for quality development

Expenditure History (\$ in thousands)



<u>Department</u> <u>Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Salaries, Regular	\$1,789,787	\$1,871,274	\$1,948,624
Benefits	\$402,994	\$445,918	\$636,072
Allowances	\$308	\$437	\$0
Overtime/Comp Time	\$40,666	\$55,786	\$0
Supplies	\$67	\$0	\$0
Other Services	\$3,490	\$154,524	\$137,148
Internal Charges	\$0	\$58,242	\$66,476

Dept Total: **\$2,237,311** **\$2,586,180** **\$2,788,320**

%Change from previous **15.59%** **7.82%**

<u>Actual</u> <u>01/02</u>	<u>Actual</u> <u>03/04</u>	<u>Budget</u> <u>05/06</u>
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<u>Staffing</u> <u>(FTE's)</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Full Time Equivalents	0.00	21.00	21.00

<u>Program</u> <u>Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Development	\$2,237,311	\$2,586,180	\$2,788,320

Dept Total: **\$2,237,311** **\$2,586,180** **\$2,788,320**

%Change from previous period: **15.59%** **7.82%**

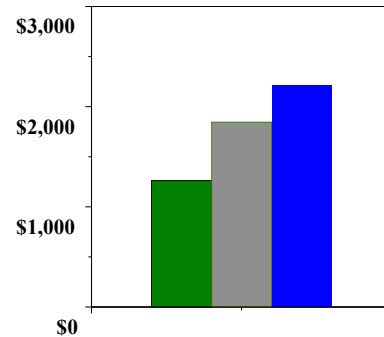
Department Detail:

Development Inspection

\$2,213,052

The Development Inspection Team conducts inspections throughout the construction process to ensure that water quality, storm drainage, grading and transportation facilities are constructed in accordance with approved plans and the County's erosion control program.

Expenditure History (\$ in thousands)



Actual	Actual	Budget
01/02	03/04	05/06

Department Expenditures	Actual 2001/2002	Actual 2003/2004	Budget 2005/2006
Salaries, Regular	\$908,480	\$1,206,701	\$1,372,714
Benefits	\$216,110	\$291,488	\$476,922
Allowances	\$141	\$0	\$0
Overtime/Comp Time	\$9,314	\$29,387	\$0
Supplies	\$1,378	\$30,341	\$37,940
Temporary Services	\$751	\$10,014	\$0
Professional Services	\$0	\$6,290	\$0
Travel and Training	\$1,378	\$6,970	\$28,512
Other Services	\$125,946	\$182,851	\$201,240
Internal Charges	\$0	\$81,393	\$95,724

Dept Total: \$1,263,499 \$1,845,435 \$2,213,052

%Change from previous 46.06% 19.92%

Staffing (FTE's)	Actual 2001/2002	Actual 2003/2004	Budget 2005/2006
Full Time Equivalents	0.00	10.00	10.00

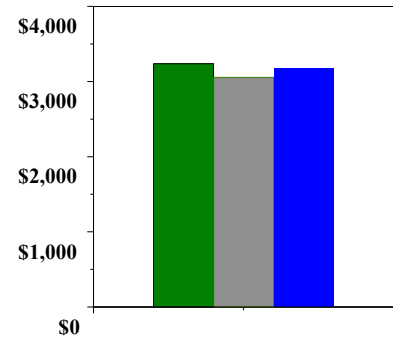
Program Expenditures	Actual 2001/2002	Actual 2003/2004	Budget 2005/2006
Development	\$189,474	\$525,798	\$363,416
Inspection			
Administration			
Final Plat	\$6,045	\$46,186	\$0
Final Site Plan	\$4,369	\$109,214	\$0
Inspection	\$1,063,611	\$1,164,236	\$1,849,636
Dept Total:	\$1,263,499	\$1,845,435	\$2,213,052
%Change from previous period:		46.06%	19.92%

Department Detail:**Long Range Planning****\$3,170,559**

Long Range Planning encompasses the planning and regulatory aspects of Growth Management Act, review and maintenance of Clark County's comprehensive land use plan and implementing regulations, transportation planning, and preparation of special planning studies and ordinances.

Department Goals

- To ensure the Comprehensive Plan, and other land use regulations are fairly, effectively and expeditiously developed and administered; that the public understands the regulations and issues.
- To manage the Clark County's Long Range planning programs in a financially responsible manner while providing an effective level of community service.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$1,326,244	\$1,508,215	\$1,487,079
Benefits	\$264,654	\$328,391	\$446,485
Allowances	\$21	\$0	\$400
Overtime/Comp Time	\$36,697	\$34,726	\$49,750
Supplies	\$201,083	\$142,750	\$172,144
Temporary Services	\$12,669	\$1,440	\$1,710
Professional Services	\$1,011,916	\$447,487	\$151,880
Travel and Training	\$12,537	\$12,327	\$5,646
Other Services	\$102,983	\$180,083	\$435,631
Internal Charges	\$99,748	\$194,866	\$202,234
Transfers	\$170,238	\$205,672	\$217,600

Dept Total: **\$3,238,791** **\$3,055,957** **\$3,170,559**
%Change from previous **-5.65%** **3.75%**

<u>Actual 01/02</u>	<u>Actual 03/04</u>	<u>Budget 05/06</u>
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<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
LRP	-\$5,549	\$9,786	\$0
Administration			
Land Use	\$1,807,829	\$1,744,451	\$2,070,835
Transportation	\$1,436,511	\$1,301,720	\$1,099,724
<u>Dept Total:</u>	<u>\$3,238,791</u>	<u>\$3,055,957</u>	<u>\$3,170,559</u>
<u>%Change from previous period:</u>		<u>-5.65%</u>	<u>3.75%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	11.50	13.00	12.00

Program Detail:**Plan Review****\$1,447,445**

The Development Engineering Team provides transportation, storm water, erosion control, critical aquifer recharge, geo hazard and floodplain review for both the preliminary plan review and final engineering and construction plan stages of development.

Program Detail:**Dev. Engineering Administration****\$466,374**

Administrative and program support is provided by the division manager, team leads and clerical staff. This function focuses on providing oversight for the overall operations of the division, strategic planning, development of policies and procedures, information and records management, staff development, and financial management.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
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Demand Indicators

Number of staff in Engineering	8	10	0	0
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Program Detail:**Development Services Administration****\$1,488,081**

Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the Division. Administration also tracks and monitors the tracking systems for fully completes, and Type 1, 2 and 3 permits. The systems are used to compile monthly and quarterly performance reports to compare against performance standards.

Objectives: Process land use applications consistent with the plan and County ordinances.

Program Detail:

Development

\$2,788,320

Development Review is responsible for implementing the Clark County Code relative to land use. The division processes about fifty different types of land use reviews to include land divisions, commercial and industrial site plans, conditional uses, zone changes, and administration of the State Environmental Policy Act (SEPA), shoreline management plan and Columbia Rive Gorge Scenic Area. It also provides research and recommendations regarding code amendments

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Short Term Mission: Teaming with the community for quality development

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Demand Indicators</u>				
Number of Applications	2,701	2,800	2,800	3,000
<u>Workload Measures</u>				
Number of permits filed and reviewed	2,492	2,477	2,500	3,000

Program Detail:

Development Inspection Administration

\$363,416

Administration provides administrative and program support for the Development Inspection Team. Administration encompasses the development of policies and procedures, data and records management and budgetary and financial control for operations.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Demand Indicators</u>				
Number of staff in Inspection	7	8	0	0

Program Detail:

Inspection

\$1,849,636

The Inspection Team oversees construction of privately funded development projects. They focus on utility, storm water and transportation improvements, emphasizing erosion control and compliance with development codes. They ensure that the County meets storm water and erosion control inspection requirements of our federal National Pollutant Discharge Elimination System permit. Assigned to this team is one NPDES Code Enforcement officer responsible for responding to water quality issues associated with new development.

Program Detail:

Transportation

\$1,099,724

Transportation Planning is responsible for: identifying potential transportation problems of the future; long-term planning of transportation infrastructure improvements and non-capital demand management programs; supporting regional transportation planning activities; and supporting the development of the six-year transportation improvement programs.

Objectives: To plan for the transportation system of the community in conjunction with the land use pattern.

Transportation planning in accordance with the comprehensive plan

Transportation planning in accordance with the comprehensive plan.

Program Detail:

Land Use

\$2,070,835

This program is responsible for developing, revising and maintaining the County's Comprehensive Plan by anticipating and responding to community needs and by protecting community resources. Its principal project is the implementation of the Washington State's Growth Management Act and monitoring its consequences for the community. This program ensures that the County's Comprehensive Plan meets the Washington State's planning goals and the citizens' vision for the County. This program supports the Planning Commission and Board of County Commissioners in policy development, including ordinance revisions and adoption. This program also coordinates with other local governments, regional agencies, and service providers to facilitate the implementation of the Plan.

Objectives: Long Range Planning in accordance with the comprehensive plan.

Ordinance development to implement the comprehensive plan

Ordinance development to implement the comprehensive plan.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Workload Measures</u>				
Planning accomplishment	57	63	78	63

Program Detail:

LRP Administration

\$0

Administration provides budget and financial control and providing oversight for the overall operations of the Long Range Planning. Please note: No appropriations are requested to the Admin Program. Rather, administrative time is proportionately allocated to the Land Use and Transportation programs.

Objectives: To provide effective, cost efficient programs to the general public.